

Program A: Military Affairs

Program Authorization: R.S. 29

PROGRAM DESCRIPTION

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions. Those missions are:

1. Federal Mission: To maintain combat-ready units available to mobilize and deploy in support of National Military Strategy.
2. State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under state authorities.

The primary long-range goal of the Military Affairs Program is to acquire new units to support the force structure envisioned for this command. The overall goal is to develop a combat ready force.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain the assigned strength of the Louisiana National Guard at 103% of authorized strength by retaining of qualified soldiers and recruiting new soldiers for state and federal mobilization.

Strategic Link: This objective accomplishes Strategic Objective II to maintain 103% assigned strength of the Louisiana National Guard authorization through FY 2002-2003.

Explanatory Note: Due to an under-strength nationally, the Louisiana National Guard maintains more soldiers than they are authorized.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Assigned strength as a percentage of authorized strength	104.91%	103%	103%	103%	103%	103%
S	Authorized Strength	12,312	12,395	12,433	12,433	12,433	12,433

¹ This is a new indicator that did not appear in the Act for this fiscal year.

2. (KEY) To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

Strategic Link: This objective accomplishes Strategic Objective IV to achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP) on a yearly basis.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of unit participation and completion of approved volunteer Community Action Projects	Not applicable ¹	100%	Not applicable ¹	100%	100%	100%
S	Number of projects completed	350	331	350	350	350	350

¹ This is a new indicator that did not appear in the Act for this fiscal year.

3. (SUPPORTING) To maintain training readiness levels for ready reporting units by achieving National Guard Bureau goals.

Strategic Link: This objective accomplishes Strategic Objective III to maintain a C2 training readiness level for priority units (Force Support Package) and achieve a C3 training readiness level for non-priority units as reported on the National Guard Bureau Unit Status Report (USR) on a yearly basis.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percent of ready reporting of units achieving National Guard Bureau (NGB) goals	Not applicable ¹	100%	100%	100%	100%	100%

¹ This is a new indicator that did not appear in the Act for this fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,099,448	\$7,399,130	\$7,399,130	\$7,432,699	\$6,990,777	(\$408,353)
STATE GENERAL FUND BY:						
Interagency Transfers	304,962	0	0	0	0	0
Fees & Self-gen. Revenues	1,163,229	1,171,759	1,171,759	1,351,656	1,204,204	32,445
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,056,775	11,631,077	11,941,646	12,015,204	11,687,692	(253,954)
TOTAL MEANS OF FINANCING	<u>\$27,624,414</u>	<u>\$20,201,966</u>	<u>\$20,512,535</u>	<u>\$20,799,559</u>	<u>\$19,882,673</u>	<u>(\$629,862)</u>
EXPENDITURES & REQUEST:						
Salaries	\$4,884,957	\$3,020,337	\$3,150,000	\$3,300,323	\$3,608,414	\$458,414
Other Compensation	45,997	40,000	40,000	40,000	40,000	0
Related Benefits	744,824	750,936	633,300	653,970	721,585	88,285
Total Operating Expenses	9,762,649	6,889,299	11,475,281	11,565,191	10,531,472	(943,809)
Professional Services	2,698	2,762	2,762	2,817	2,762	0
Total Other Charges	10,975,150	9,388,632	5,101,192	5,125,658	4,866,840	(234,352)
Total Acq. & Major Repairs	1,208,139	110,000	110,000	111,600	111,600	1,600
TOTAL EXPENDITURES AND REQUEST	<u>\$27,624,414</u>	<u>\$20,201,966</u>	<u>\$20,512,535</u>	<u>\$20,799,559</u>	<u>\$19,882,673</u>	<u>(\$629,862)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	248	118	118	118	115	(3)
TOTAL	<u>248</u>	<u>118</u>	<u>118</u>	<u>118</u>	<u>115</u>	<u>(3)</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$7,399,130	\$20,201,966	118	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$310,569	0	Carry forward BA-7 for various contracts related to the operations and/or maintenance of statewide facilities
\$7,399,130	\$20,512,535	118	EXISTING OPERATING BUDGET – December 3, 1999
\$81,528	\$166,041	0	Annualization of FY 1999-2000 Unclassified State Employees Merit Increase
\$0	\$176,098	0	Unclassified State Employees Merit Increases for FY 2000-2001
(\$158,173)	(\$311,065)	0	Risk Management Adjustment
\$0	\$110,000	0	Acquisitions & Major Repairs
(\$110,000)	(\$110,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$310,569)	0	Non-Recurring Carry forward BA-7 for various contracts related to the operations and/or maintenance of statewide facilities
\$3,828	\$3,828	0	Legislative Auditor Fees
\$720	\$720	0	UPS Fees
\$493,254	\$493,254	0	Salary Base Adjustment
(\$171,146)	(\$297,350)	0	Attrition Adjustment
(\$14,250)	(\$16,705)	(3)	Personnel Reductions
(\$538,042)	(\$538,042)	0	Salary Funding from Other Line Items
\$2,328	\$2,328	0	Civil Service Fees
\$1,600	\$1,600	0	Other Adjustments for ISIS Human Resources Statewide Assessment
\$6,990,777	\$19,882,673	115	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,990,777	\$19,882,673	115	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,990,777	\$19,882,673	115	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.0% of the existing operating budget. It represents 81.7% of the total request (\$24,685,895) for this program. Due to statewide personnel reductions, three positions were eliminated.

PROFESSIONAL SERVICES

\$2,762 Legal Services for consultation on personnel matters

\$2,762 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$14,496 Legislative Auditor

\$4,020,000 Salaries and related benefits of federal training site employees and other military or federally reimbursed agreements (including 207 positions – 100% federal)

\$468,875 Military contracts used for repairs to National Guard armories located throughout the state

Debt Services:

\$345,995 Paid by the Military Department with funds received from the U.S. Marshals under the current lease agreement for the construction of a facility at Camp Beauregard to be utilized by the U.S. Marshals

\$345,995 TOTAL DEBT SERVICES

\$4,849,366 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$17,474 Department of Civil Service, Comprehensive Public Training Program and the Uniform Payroll System

\$17,474 SUB-TOTAL INTERAGENCY TRANSFERS

\$4,866,840 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$111,600 Replacement of vehicles and equipment for Military Affairs operations

\$111,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS